

Financial Management, Division of

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Financial Management	2,171,900	2,075,100	2,325,600	2,257,500	2,352,100	2,149,200
Silver Valley/Bunker Hill Trust	261,400	642,300	763,600	763,600	0	0
Total	2,433,300	2,717,400	3,089,200	3,021,100	2,352,100	2,149,200
General	2,141,700	2,050,600	2,294,800	2,226,700	2,321,000	2,118,400
Dedicated	261,400	642,300	763,600	763,600	0	0
Other	30,200	24,500	30,800	30,800	31,100	30,800
Total	2,433,300	2,717,400	3,089,200	3,021,100	2,352,100	2,149,200
Personnel Costs	1,907,300	1,610,900	2,056,400	1,998,300	2,015,600	1,898,800
Operating Expenditures	501,600	555,600	658,200	648,200	314,000	250,400
Capital Outlay	24,400	116,600	24,600	24,600	22,500	0
Trustee/Benefit Payments	0	434,300	350,000	350,000	0	0
Lump Sum	0	0	0	0	0	0
Total	2,433,300	2,717,400	3,089,200	3,021,100	2,352,100	2,149,200
FTP Positions	26.00	26.00	26.00	26.00	25.00	25.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	26.00	2,294,800	3,089,200	26.00	2,294,800	3,089,200
4.40 Negative Supplemental	0.00	0	0	0.00	(68,100)	(68,100)
5.00 FY 2002 Total Appropriation	26.00	2,294,800	3,089,200	26.00	2,226,700	3,021,100
7.00 FY 2002 Estimated Expenditures	26.00	2,294,800	3,089,200	26.00	2,226,700	3,021,100
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	68,100	68,100
8.40 Removal of One-Time Expenditures	0.00	(24,600)	(524,600)	0.00	(24,600)	(524,600)
8.50 Base Reduction	(1.00)	0	(263,600)	(1.00)	(156,200)	(419,800)
9.00 FY 2003 Base	25.00	2,270,200	2,301,000	25.00	2,114,000	2,144,800
10.10 Personnel Costs Rollups	0.00	6,000	6,000	0.00	6,000	6,000
10.20 Inflationary Adjustments	0.00	4,000	4,100	0.00	0	0
10.30 Replacement Items	0.00	22,500	22,500	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	1,500	1,700	0.00	(1,600)	(1,600)
10.60 Change In Employee Compensation	0.00	16,800	16,800	0.00	0	0
11.00 FY 2003 Total Maintenance	25.00	2,321,000	2,352,100	25.00	2,118,400	2,149,200
13.00 FY 2003 Total Governor's Recommen	25.00	2,321,000	2,352,100	25.00	2,118,400	2,149,200
Amount Change From Base	0.00	50,800	51,100	0.00	4,400	4,400
Percent Change From Base	0.00%	2.24%	2.22%	0.00%	0.21%	0.21%